

# Health Education Programs

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
<b>BY PROGRAM</b>					
WOI Veterinary Education	1,586,900	1,686,600	1,744,500	1,862,400	1,774,100
WWAMI Medical Education	3,665,000	3,403,300	3,479,200	3,566,200	3,533,800
IDEP Dental Education	1,114,200	1,058,600	1,107,100	1,178,100	1,153,700
Univ. Utah Med. Ed.	892,900	883,600	985,900	1,039,100	1,039,100
Family Medicine Residencies	1,053,800	1,053,800	1,362,500	1,541,000	1,387,200
WICHE	199,400	193,800	198,400	219,800	219,800
<b>Total:</b>	<b>8,512,200</b>	<b>8,279,700</b>	<b>8,877,600</b>	<b>9,406,600</b>	<b>9,107,700</b>
<b>BY FUND CATEGORY</b>					
General	7,884,700	7,867,500	8,380,300	8,927,700	8,642,200
Dedicated	627,500	412,200	497,300	478,900	465,500
<b>Total:</b>	<b>8,512,200</b>	<b>8,279,700</b>	<b>8,877,600</b>	<b>9,406,600</b>	<b>9,107,700</b>
Percent Change:		(2.7%)	7.2%	6.0%	2.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,034,300	1,912,900	2,012,300	2,046,600	1,976,100
Operating Expenditures	1,566,500	1,351,400	1,482,500	1,615,800	1,564,000
Capital Outlay	0	26,800	0	64,500	0
Trustee/Benefit	4,911,400	4,988,600	5,382,800	5,679,700	5,567,600
<b>Total:</b>	<b>8,512,200</b>	<b>8,279,700</b>	<b>8,877,600</b>	<b>9,406,600</b>	<b>9,107,700</b>
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39

## Division Description

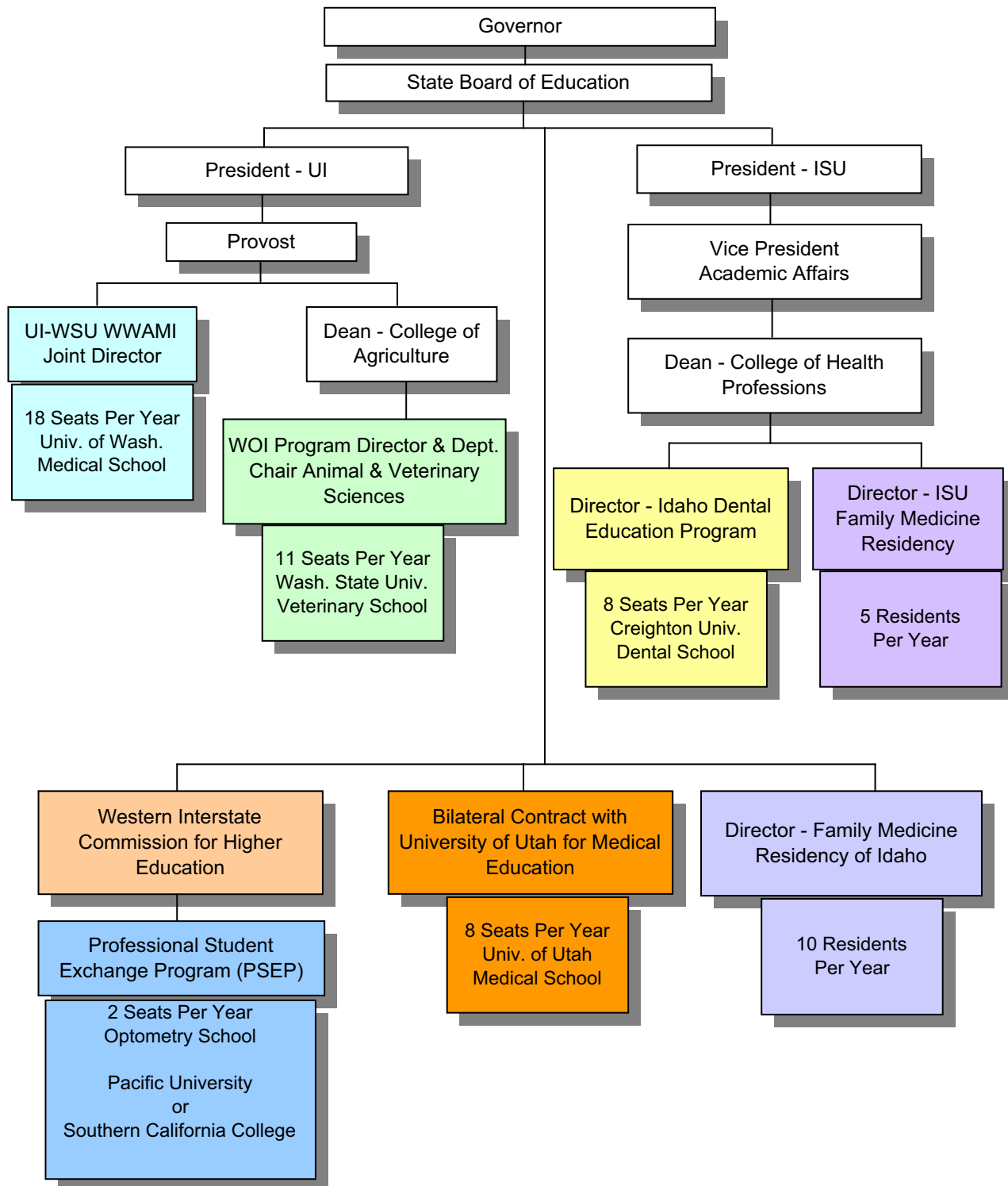
The six Health Education Programs include:

1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year, so a total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington. The WWAMI contract reserves 18 seats for Idaho medical students each year. A total of 72 Idaho students can be enrolled in this 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. The IDEP contract reserves eight seats for Idaho dental students each year, so a total of 32 students can be enrolled in this 4-year program.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students. The UofU contract reserves eight seats for Idaho medical students each year, so a total of 32 Idaho students can be enrolled in this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Medicine Residency programs provide the final three years of formal family physician residency training. The Family Medicine Residency of Idaho, located in Boise, typically accommodates 10 new residents each year with up to 30 residents enrolled at any one time. The Idaho State University Family Medicine Residency in Pocatello typically accommodates five new residents each year with up to 15 in the program at any one time.
6. Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, Idaho has two seats reserved per year in the optometry programs at either Pacific University or Southern California College of Optometry. A total of eight Idaho students can be enrolled in this 4-year program.

# Health Education Programs Agency Profile

Analyst: Freeman

## Organizational Chart



# Health Education Programs

## Agency Profile

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Selected Performance Measures	FY 2003 Act	FY 2004 Act	FY 2005 Act
<b>1. WOI Veterinary Education:</b> U of I, Washington State University (WSU), and Oregon State University (OSU) cooperate in this program of veterinary medical education established in 1974. The Doctor of Veterinary Medicine is awarded by WSU and OSU.			
Idaho residents in program	44	44	44
First year enrollees	11	11	11
On average, 65-75% of new Idaho resident graduates of the WOI Program are licensed to practice veterinary medicine in Idaho annually.			
<b>2. WWAMI Medical Education:</b> Provides the opportunity for Idahoans to receive a medical education from the University of Washington. The first year is offered at the University of Idaho. Clinical rotations in the third and fourth year may also be taken in Idaho.			
Number of Idaho seats--1st yr/total	18/68	18/70	18/72
Application pool	103	104	140
Graduates practicing in Idaho	43%	44%	43%
Idaho students graduating	15	17	20
Percent pass Med Bd. Exams.	100%	100%	100%
Students in ID clinical track (3rd & 4th yr)	17	11	10
Students in Rural/Underserved Prgm.	19	18	18
<b>3. Idaho Dental Education Program (IDEP):</b> The Idaho Dental Education Program provides Idaho residents the opportunity to access dental education as if Idaho had its own dental school. The program has provided this opportunity without incurring the costs of fully developing and funding an in-state dental school. Schooling is provided at Creighton University in Nebraska.			
IDEP students (yr/total)	2/8	2/8	2/8
Percent of applicant pool enrolled	12%	11%	9%
Cost/student	\$27,316	\$29,228	\$31,982
Exam pass rate on first taking	100%	100%	100%
Since the inception of IDEP in 1982, 71% of graduates have returned to Idaho to practice. The statewide distribution follows the state geographic population with 8% of graduates practicing in South Central Idaho, 12% in Northern, 33% in Southeastern, and 47% in Southwestern Idaho. 70% of graduates practice general dentistry while 30% practice as specialists. 62% practice in Idaho's urban areas with 38% practicing in rural areas.			
<b>4. WICHE and Univ. of Utah.</b> The Western Interstate Commission for Higher Education offers educational opportunities through its Professional Student Exchange programs. The University of Utah provides medical school opportunities for Idaho students.			
WICHE student exchange (yr/total)	2/8	2/8	2/8
UofU Idaho students (annual/total)	8/28	8/30	8/32
<b>5. Family Medicine Residencies:</b> The residency programs (located in Boise and Pocatello) train health care providers as family practice physicians with an emphasis on rural or underserved placement.			
Graduates/year	13	14	14
Graduates settled in Idaho	5	9	7
Total Graduates in Idaho (since inception)	120/222	129/236	137/247
Graduates in rural/underserved	51	57	63
Board exam pass rate--first taking	100%	100%	100%
Applicant pool	262	288	317

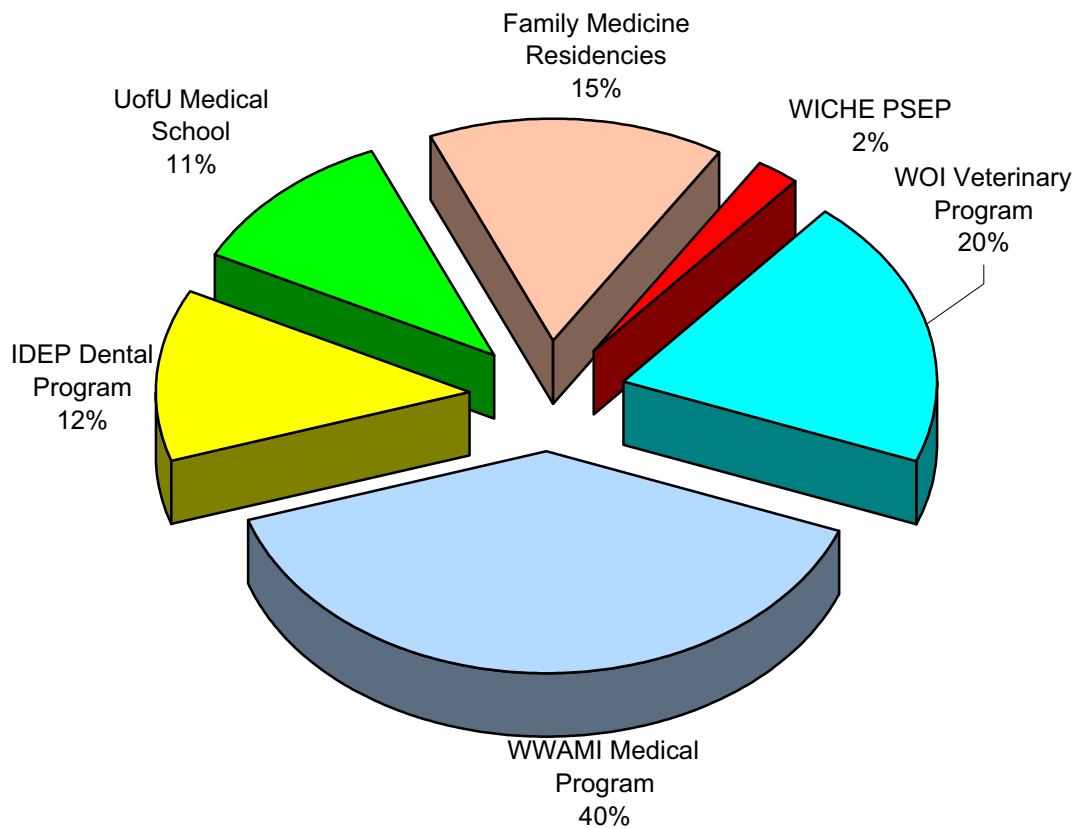
# Health Education Programs Agency Profile

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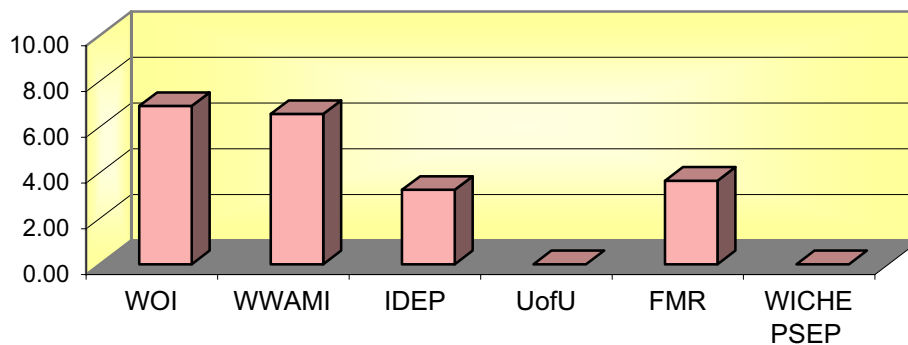
## Health Education Programs FY 2006 Original Appropriation

**\$8,877,600\***

(94.4% General Funds)



## Full-Time Equivalent Positions



\* This includes \$54,300 for the 27th Pay Period.

# Health Education Programs

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>20.39</b>	<b>8,380,300</b>	<b>8,877,600</b>	<b>20.39</b>	<b>8,380,300</b>	<b>8,877,600</b>
Reappropriations	0.00	17,200	340,300	0.00	17,200	340,300
HB 395 One-time 1% Salary Increase	0.00	17,100	18,100	0.00	17,100	18,100
Omnibus CEC Supplemental	0.00	0	0	0.00	20,000	20,600
Fund Reconciliation	0.00	0	0	0.00	0	0
<b>FY 2006 Total Appropriation</b>	<b>20.39</b>	<b>8,414,600</b>	<b>9,236,000</b>	<b>20.39</b>	<b>8,434,600</b>	<b>9,256,600</b>
Non-Cognizable Funds and Transfers	0.00	0	10,200	0.00	0	10,200
<b>FY 2006 Estimated Expenditures</b>	<b>20.39</b>	<b>8,414,600</b>	<b>9,246,200</b>	<b>20.39</b>	<b>8,434,600</b>	<b>9,266,800</b>
Removal of One-Time Expenditures	0.00	(34,300)	(412,700)	0.00	(34,300)	(412,700)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2007 Base</b>	<b>20.39</b>	<b>8,380,300</b>	<b>8,833,500</b>	<b>20.39</b>	<b>8,400,300</b>	<b>8,854,100</b>
Benefit Costs	0.00	9,200	9,200	0.00	(6,200)	(6,200)
Inflationary Adjustments	0.00	41,000	41,000	0.00	39,400	40,800
Change in Employee Compensation	0.00	17,800	17,800	0.00	32,900	32,900
Nondiscretionary Adjustments	0.00	175,800	186,100	0.00	175,800	186,100
<b>FY 2007 Program Maintenance</b>	<b>20.39</b>	<b>8,624,100</b>	<b>9,087,600</b>	<b>20.39</b>	<b>8,642,200</b>	<b>9,107,700</b>
1. Salary Competitiveness	0.00	75,400	75,400	0.00	0	0
2. Caine Center Infrastructure	0.00	64,500	64,500	0.00	0	0
3. Additional Dental School Seat	0.00	8,800	24,200	0.00	0	0
4. Increase Program Support	0.00	154,900	154,900	0.00	0	0
<b>FY 2007 Total</b>	<b>20.39</b>	<b>8,927,700</b>	<b>9,406,600</b>	<b>20.39</b>	<b>8,642,200</b>	<b>9,107,700</b>
Change from Original Appropriation	0.00	547,400	529,000	0.00	261,900	230,100
% Change from Original Appropriation		6.5%	6.0%		3.1%	2.6%

# Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>					
	20.39	8,380,300	497,300	0	8,877,600

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	17,200	323,100	0	340,300
Governor's Recommendation	0.00	17,200	323,100	0	340,300

## HB 395 One-time 1% Salary Increase

Agency Request	0.00	17,100	1,000	0	18,100
Governor's Recommendation	0.00	17,100	1,000	0	18,100

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	20,000	600	0	20,600
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## Fund Reconciliation

## WWAMI Medical Education

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2006 Total Appropriation

Agency Request	20.39	8,414,600	821,400	0	9,236,000
Governor's Recommendation	20.39	8,434,600	822,000	0	9,256,600

## Non-Cognizable Funds and Transfers

Reflects actual over estimated adjustments to the University of Washington contract and first year program fee rates resulting in an additional \$4,400 in the WWAMI program. IDEP student fee and enrollment changes result in an additional \$5,800 in fees.

Agency Request	0.00	0	10,200	0	10,200
Governor's Recommendation	0.00	0	10,200	0	10,200

## FY 2006 Estimated Expenditures

Agency Request	20.39	8,414,600	831,600	0	9,246,200
Governor's Recommendation	20.39	8,434,600	832,200	0	9,266,800

## Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(34,300)	(378,400)	0	(412,700)
Governor's Recommendation	0.00	(34,300)	(378,400)	0	(412,700)

## Base Adjustments

This adjustment reflects the restoration of student fee support for the University of Washington contract resulting in a shift of \$18,100 from operating expenses to trustee/benefit payments.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

# Health Education Programs

Analyst: Freeman

## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Base</b>					
Agency Request	20.39	8,380,300	453,200	0	8,833,500
<i>Governor's Recommendation</i>	20.39	8,400,300	453,800	0	8,854,100

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	9,200	0	0	9,200
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*Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.*

<i>Governor's Recommendation</i>	0.00	(6,200)	0	0	(6,200)
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## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	41,000	0	0	41,000
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*The Governor recommends funding \$1,400 from student fees in the WWAMI program and reduces IDEP inflation by \$200 because the incorrect multiplier was used in the request.*

<i>Governor's Recommendation</i>	0.00	39,400	1,400	0	40,800
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## Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	17,800	0	0	17,800
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*Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.*

<i>Governor's Recommendation</i>	0.00	32,900	0	0	32,900
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# Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Nondiscretionary Adjustments

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school and Washington State University veterinary medicine school. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2007, these contract recalculations include the following:

WWAMI Medical Program: Contract components are estimated to increase by 3% and student fees are estimated to increase by 5% for a total of \$44,500, of which \$34,200 is General Funds.

University of Utah Medical: This adjustment of \$53,200 (General Funds) reflects the projected FY 2007 costs which are calculated on a 5.43% increase in the Higher Education Cost Adjustment (HECA) index.

Idaho Dental Education Program: Contract adjustments are projected at \$39,900 (General Funds).

WICHE Professional Student Exchange Program: Reflects an administrative fee increase of \$3,000 and optometry student support fee increase of \$2,300 per student (multiplied by 8 students) for a total of \$21,400 in General Funds.

Washington, Oregon, Idaho Veterinary Medicine Program: The WOI fee, adjusted for inflation (2%), will increase the contractual obligation by \$27,100

Agency Request	0.00	175,800	10,300	0	186,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>175,800</i>	<i>10,300</i>	<i>0</i>	<i>186,100</i>

## FY 2007 Program Maintenance

Agency Request	20.39	8,624,100	463,500	0	9,087,600
<i>Governor's Recommendation</i>	<i>20.39</i>	<i>8,642,200</i>	<i>465,500</i>	<i>0</i>	<i>9,107,700</i>

### 1. Salary Competitiveness

WOI, WWAMI

UI is on average 14% below the national average for faculty salaries and is requesting 8% of that amount (1% CEC and 7% line item). As a part of UI's strategic plan, appropriate and competitive compensation as measured against its peer institutions is the top priority.

Agency Request	0.00	75,400	0	0	75,400
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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### 2. Caine Center Infrastructure

WOI

The Caine Veterinary Teaching Center in Caldwell has one main building and two outbuildings. The main building is over 25 years old and requires annual infrastructure improvements. This request represents 1.5% of the current replacement value of the facility and infrastructure systems, which would allow the center to address critical maintenance needs and establish a long-range preventative maintenance program.

Agency Request	0.00	64,500	0	0	64,500
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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# Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Additional Dental School Seat</b>					<b>IDEP</b>
This line item continues the expansion of the available seats in the program that was initiated in FY 2002. This request represents the second increase in the original plan to incrementally increase the enrollment from seven seats per year to ten seats per year. The initial expansion increased the first year seats from seven to eight. Approval of this line item would result in nine available seats in the program.					
Agency Request	0.00	8,800	15,400	0	24,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Increase Program Support</b>					<b>Family Medicine Residencies</b>
This line item is for the Family Medicine Residency programs which are funded from state appropriations, grants, local hospitals, graduate medical education funds through Medicare, and patient revenues. The programs have become the leading medical providers for the underserved populations of Boise and Pocatello, but reimbursement of such medical services has been declining while program costs have been increasing. These additional funds would allow the programs to maintain the level of services they currently provide. In the past, the State Board of Education has recommended that the state should fund 20% of the combined costs of these programs. In FY 2006, the legislature approved an additional \$295,100 in state support for these programs, which brought current state support to approximately 11%.					
Agency Request	0.00	154,900	0	0	154,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2007 Total</b>					
Agency Request	20.39	8,927,700	478,900	0	9,406,600
Governor's Recommendation	20.39	8,642,200	465,500	0	9,107,700
Agency Request					
Change from Original App	0.00	547,400	(18,400)	0	529,000
% Change from Original App	0.0%	6.5%	(3.7%)		6.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	261,900	(31,800)	0	230,100
% Change from Original App	0.0%	3.1%	(6.4%)		2.6%